



Attachment A
Bay Area Toll Authority
FY 2024-33 Toll Bridge Capital Improvement Plan (CIP)

BATA Resolution No. 166
 Date: February 22, 2023
 W.I.: 1251
 Referred by: BATA Oversight Committee

Figures are in \$000 and escalated to Year of Expenditure (YOE)

		Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP
		Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total				
Toll Bridge Rehabilitation Program	Support	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$581,460	\$1,008,926				
Summary	Capital	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$134,772	\$109,895	\$1,283,681	\$2,724,275				
	Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,865,141	\$3,733,201				

Actual Expenditures Thru FY 2023 Q1	Total	\$1,398,049															Actual Expenditures Thru FY 2023 Q1 Total	\$1,398,049
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Line No.	Project No.	EA Program	Bridge CCA	Description Status	Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP			
					Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total				
1	Completed		Var.	Completed/Closed Rehab Projects **	Support	\$120,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,705		
					Capital	\$366,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$366,469
					Total	\$487,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,174
2	CTR 0003	01090	ALL	Upgrade Existing SCADA System	Support	\$6,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,180	
					Capital	\$5,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,598
					Total	\$11,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,778
3	CTR 0010	0120T	SFO	W4 Substation Upgrade, Foghorn Replacement, BASE	Support	\$2,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,959	
					Capital	\$11,883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,883
					Total	\$14,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,842
4	CTR 0031	1G660	SFO	SFOBB West Span Pathway	Support	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$1,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,579
5	CTR 0045	3G442	SFO	Replace Seismic Dampeners (WS)	Support	\$10,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,136	
					Capital	\$21,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,605
					Total	\$31,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,741
6	CTR 0048	3G487	SFO	West Span Super Structural (Floor Systems)	Support	\$3,665	\$2,000	\$2,100	\$2,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,305	\$9,970	
					Capital	\$50,000	\$30,000	\$31,500	\$18,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,515	\$129,515
					Total	\$53,665	\$32,000	\$33,600	\$20,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,820	\$139,485
7	CTR 0055	3G474	RSR	Structural Steel Painting (Lower Deck and Towers) 2nd Phase	Support	\$5,272	\$2,000	\$5,250	\$5,788	\$4,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,413	\$28,785		
					Capital	\$48,815	\$10,000	\$15,750	\$11,025	\$9,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,036	\$96,851	
					Total	\$54,187	\$12,000	\$21,000	\$16,538	\$15,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,449	\$123,636	
8	CTR 0078	3G462	BM	Floor Beam Mitigation Phase 1 (Modification of stringer floor beams due to fatigue cracking) and Bearing Shear Bolts	Support	\$2,133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,133	
					Capital	\$971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$971
					Total	\$3,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,104
9	CTR 0097	3G305	Var.	Replace Fog Horns, Radar Beacons and Related Electrical Systems on Southern Bridges	Support	\$2,979	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,979	
					Capital	\$4,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,292
					Total	\$7,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,271
10	CTR 0107	3G364	RSR	Substations Upgrade (4 locations) upgrade from 4,160V to 15kV replace power cable 12kV	Support	\$5,188	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$8,188	
					Capital	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
					Total	\$17,688	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
11	CTR 0120	3G444	SFO	Main Cable Wrap Investigations Phase 1	Support	\$3,523	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$7,523	
					Capital	\$14,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$24,000
					Total	\$17,523	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$31,523
12	CTR 0121	3G477	SFO	Traveler Replacements and Rail Upgrades	Support	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380
13	CTR 0126	3G448	SFO	W1 to W7 Concrete Column Repair and Seal	Support	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
14	CTR 0134	4H970	SFO	Gateway Park Oversight and Link (4H971) PAED	Support	\$1,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,910	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$1,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,910
15	CTR 0182	3G478	Var	PID - Water Line System Air Compressor, Airlines	Support	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193
16	CTR 0204	3G301	Var.	Replace Fog Horns, Radar Beacons and Related Electrical Systems on Northern Bridges	Support	\$4,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,956	
					Capital	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
					Total	\$10,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,956
17	CTR 0206	2J680	RSR	RSR Access - PPUL Oversight	Support	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
18	CTR 0212	3G368	Var	Substation and Power Cable	Support	\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$219
19	CTR 0219	0K220	SFO	Metering Lights Upgrade Oversight	Support	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
20	CTR 0222	TBD	SFO	SFOBB Maintenance Administration MUSCO East Span Lights Maintenance	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$478	\$500	\$525	\$551	\$579	\$608	\$638	\$670	\$0	\$0	\$0	\$0	\$0	\$0	\$4,071	\$4,549
					Total	\$478	\$500	\$525	\$551	\$579	\$608	\$638	\$670	\$0	\$0	\$0	\$0	\$0	\$0	\$4,071	\$4,549
21	CTR 0225	4J710	RSR	RSR Access - Bike Ped Oversight	Support	\$855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$855	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$855
22	CTR 0232	2K960	SFO	YBI Tunnel Concrete Repair	Support	\$812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$812	
					Capital	\$1,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,463
					Total	\$2,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275
23	CTR 0243	0W140	SFO	Replace Fender System and Skirt Modifications	Support	\$7,000	\$0	\$0	\$0	\$1,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,158	\$8,158	
					Capital	\$0	\$0	\$0	\$16,538	\$86,822	\$12,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,514	\$115,514
					Total	\$7,000	\$0	\$0	\$16,538	\$87,980	\$12,155	\$0</									



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Figures are in \$000 and escalated to Year of Expenditure (YOE)

		Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP
		Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total				
Toll Bridge Rehabilitation Program	Support	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$581,460	\$1,008,926				
Summary	Capital	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$109,895	\$134,772	\$1,283,681	\$2,724,275				
	Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,865,141	\$3,733,201				

Actual Expenditures Thru FY 2023 Q1	Total	\$1,398,049															Actual Expenditures Thru FY 2023 Q1 Total	\$1,398,049
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Line No.	Project No.	EA Program	Bridge CCA	Description Status	Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP			
					Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total				
49	CTR 0293	1AC00	SFO	Repair burned rest area facility	Support	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50		
				at SFOBB in Oakland	Capital	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230
				Director's Order	Total	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
50	CTR 0294	2AC50	CAR	Repair burned electrical facilities	Support	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
				at Carquinez Bridge Toll Plaza in Solano County	Capital	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
				Director's Order	Total	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
51	CTR 0295	01359	SFO	SFOBB environmental close out	Support	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,300	
					Capital	\$4,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200
					Total	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500
52	CTR 0296	2AC10	CAR	Repair burned toll facilities and vista point	Support	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	
				at Carquinez Bridge Toll Plaza in Solano County	Capital	\$5,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,320
				Director's Order	Total	\$6,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,920
53	CTR 0297	1W080	DUM	Pier 31 Dumbarton Seismic Joint	Support	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152	
				Director's Order	Capital	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
					Total	\$485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485
54	CTR 0298	TBD	SMH	Replace Booster Pump & Fire Pump Controllers	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$670	\$0	\$0	\$0	\$0	\$0	\$0	\$798	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288	\$670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,808
55	CTR 0299	1W350	SFO	Modify SAS Tower Elevator Landings	Support	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152	
				Director's Order	Capital	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
					Total	\$485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485
56	CTR 0300	1W340	RSR	Repair Car Fire Damage on RSR	Support	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	
				Director's Order	Capital	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
					Total	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
57	CTR 0301	1W330	SFO	Repair Overlay and Joint	Support	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280	
				Director's Order	Capital	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780
					Total	\$1,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060
58	CTR 0302	2Q280	DUM	Dumbarton Bridge Operational Improvements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Oversight	Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59	CTR 0303	1W670	SFO	SFOBB Repair Expansion Joint on lower deck span W2	Support	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152	
				District Director's Order	Capital	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
					Total	\$485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485
60	CTR 0304	1W060	SFO	SFOBB Rehabilitate Fire Protection System at YBI Tunnel	Support	\$6,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,024	
				Director's Order	Capital	\$15,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,430
					Total	\$21,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,454
61	CTR 0305	1W720	SFO	SFOBB Replace Finger Joint Support Expansion Shoe Plates	Support	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152	
				District Director's Order	Capital	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
					Total	\$485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485
62	CTR 0306	1W970	SMH	SMH Replace Fire Damaged Polyester Concrete Overlay	Support	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152	
				District Director's Order	Capital	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
					Total	\$352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352
63	CTR 0307	2W120	RSR	Richmond-San Rafael Bridge Gusset Plate Strengthening	Support	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	
					Capital	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300
					Total	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
64	CTR 0308	2W690	SFO	Repair the fog warning system on the East Span	Support	\$152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152	
					Capital	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333
					Total	\$485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$485
65	CTR 0309	1Y690	SMH	Trestle Repairs Ph 2	Support	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
					Capital	\$0	\$0	\$15,750	\$13,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,173
					Total	\$400	\$0	\$15,750	\$13,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,173
66	CTR 0310	TBD	SFO	Main Cable Wrap West Span (Ph 2)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
67	CTR 0311	TBD	RSR	Replace Existing Damper	Support	\$0	\$0	\$0	\$331	\$463	\$851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,645	
					Capital	\$0	\$0	\$0	\$0	\$5,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,788
					Total	\$0	\$0	\$0	\$331	\$6,251	\$851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,433
68	CTR 0312	TBD	RSR	Structural Steel Paint, Superstructure and Upper Towers- Rehab	Support	\$0	\$0	\$0	\$4,631	\$4,862	\$6,381	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,574	
					Capital	\$0	\$0	\$0	\$0	\$36,465	\$31,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,372
					Total	\$0	\$0	\$0	\$4,631	\$41,327	\$38,288	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,947
69	CTR 0313	0W030	RSR	I-580 Richmond-San Rafael Bridge Forward CT Oversight	Support	\$188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188	
				Open Road Tolling and HOV Lane	Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188
70	CTR 0314	3W830	SFO	Repair fire damaged polyester concrete overlay and joint seal at the westbound upper deck, Director's Order	Support	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	
					Capital	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
					Total	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
71	CTR 0315	4W010	SFO	Interim repair of the SFOBB West Span fender system, Piers W3, W4, W5, and W6	Support	\$1,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,825	
					Capital	\$7,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300
					Total	\$9,125	\$0	\$0	\$0</												



Attachment A
Bay Area Toll Authority
FY 2024-33 Toll Bridge Capital Improvement Plan (CIP)

BATA Resolution No. 166
 Date: February 22, 2023
 W.I.: 1251
 Referred by: BATA Oversight Committee

Figures are in \$000 and escalated to Year of Expenditure (YOE)

		Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP
		Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total			
Toll Bridge Rehabilitation Program	Support	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$581,460	\$1,008,926			
Summary	Capital	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$134,772	\$109,895	\$1,283,681	\$2,724,275			
	Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,865,141	\$3,733,201			

Actual Expenditures Thru FY 2023 Q1	Total	\$1,398,049														Actual Expenditures Thru FY 2023 Q1 Total	\$1,398,049
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Line No.	Project No.	EA Program	Bridge CCA	Description Status		Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP				
						Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total			
97	TBD	REHAB	CARQ	Upgrade radar beacons and connect it with SCADA for remote control	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422	\$0	\$422			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407	\$0	\$1,407	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,829	\$0	\$1,829	
98	TBD	REHAB	ANT	Navigational Lights- Upgrade to LED	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$140		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$465	\$0	\$465	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605	\$0	\$605	
99	TBD	REHAB	RSR	Upgrade radar beacons and connect it with SCADA for remote control	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,340	\$1,970	\$0	\$0	\$3,310	\$3,310		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,850	\$0	\$9,850	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,820	\$0	\$13,160	
100	TBD	REHAB	RSR	Replace and Upgrade Navigational Lights to LED and connect it with SCADA for remote control	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$804	\$1,970	\$0	\$0	\$2,774	\$2,774		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,739	\$0	\$7,739	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$804	\$9,709	\$0	\$10,513
101	TBD	REHAB	RSR	Replace Aircraft Beacon and upgrade to LED, and connect to SCADA for monitoring	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141	\$0	\$0	\$409	\$409			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704	\$0	\$704	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268	\$844	\$0	\$1,112
102	TBD	REHAB	RSR	Upgrade fog horns and connect with SCADA for remote control	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268	\$141	\$0	\$0	\$409			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407	\$0	\$1,407	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268	\$1,548	\$0	\$1,816
103	TBD	REHAB	RSR	Concrete Column Repair	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,005	\$1,055	\$1,108	\$0	\$3,168			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,865	\$0	\$8,865	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,005	\$1,055	\$9,973	\$0
104	TBD	REHAB	CARQ	Retention Cable Band Bolts Investigation	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670	\$670		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,680	\$0	\$2,680	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350	\$0	\$3,350	
105	TBD	REHAB	SFOBB	SFOBB - Replace Joint Seals (Upper & Lower Deck)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474	\$704	\$369	\$0	\$2,547			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,041	\$0	\$8,041	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,515	\$704	\$369	\$0
106	TBD	REHAB	BM	Install 6G Hz Radio Licensed Links at Benicia Toll Plaza	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107	TBD	REHAB	BM	Upgrade toll plaza, parking and roadway lighting to LED	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$621	\$768			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241	\$1,241		
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$1,862	\$2,009	
108	TBD	REHAB	SFOBB	Replace Cable Lighting And Upgrade to LED (North and South)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563	\$1,034	\$0	\$1,597			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,103	\$0	\$3,103	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563	\$4,137	\$0	\$4,700
109	TBD	REHAB	BM	TOS Elements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,315	\$310	\$1,315			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,413	\$3,413		
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,005	\$3,723	\$4,728	
110	TBD	REHAB	SFOBB	Replace Utility Stations and Armored Cable on West Span	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141	\$1,034	\$0	\$1,175			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,432	\$0	\$4,432	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141	\$5,467	\$0	\$5,607
111	TBD	REHAB	SFOBB	Replace West Span (Upper Deck) LED Lighting	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422	\$148	\$570				
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,955	\$0	\$2,955	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422	\$3,103	\$0	\$3,525
112	TBD	REHAB	SFOBB	Replace West Span (Lower Deck) LED Lighting	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422	\$148	\$570				
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,955	\$0	\$2,955	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422	\$3,103	\$0	\$3,525
113	TBD	REHAB	SFOBB	Replace Comm. Cable (SCADA 50 Pair Cable) West Span	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281	\$148	\$429				
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477	\$0	\$1,477	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281	\$1,625	\$0	\$1,907
114	TBD	REHAB	SFOBB	Replace Generators	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268	\$0	\$268					
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,350	\$0	\$3,350	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,618	\$0	\$3,618	
115	TBD	REHAB	SFOBB	TOS Elements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563	\$443	\$1,006				
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,659	\$0	\$2,659	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563	\$3,103	\$0	\$3,665
116	TBD	REHAB	SFOBB	Air Compressors and Air Line at YBI and Sterling - Replace	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,826	\$6,826			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,065	\$0	\$17,065	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,890	\$0	\$23,890
117	TBD	REHAB	ANT	Substations Upgrade (2 Locations)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295	\$310	\$606			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,432	\$0	\$4,432	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,728	\$310	\$5,038	
118	TBD	REHAB	ANT	Replace Power Cable (480V)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$155	\$303			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,327	\$0	\$2,327	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$2,482	\$0	\$2,630
119	TBD	REHAB	CARQ	Upgrade cable-lighting to LED (Both Bridges)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407	\$1,407	\$2,814				
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,221	\$0	\$4,221	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,628	\$0	\$5,628	
120	TBD	REHAB	4K060?	DUM	Substations Upgrade	Support	\$0	\$0	\$0	\$0	\$463	\$486	\$0	\$0	\$0	\$0	\$0	\$949			
						Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,647	\$0	\$3,647
						Total	\$0	\$0	\$0	\$0	\$463	\$486	\$0	\$0	\$0	\$0	\$0	\$0	\$3,647	\$0	\$4,110



Attachment A
Bay Area Toll Authority
FY 2024-33 Toll Bridge Capital Improvement Plan (CIP)

BATA Resolution No. 166
 Date: February 22, 2023
 W.I.: 1251
 Referred by: BATA Oversight Committee

Figures are in \$000 and escalated to Year of Expenditure (YOE)

		Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP
		Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total			
Toll Bridge Rehabilitation Program	Support	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$81,460	\$581,460	\$1,008,926		
Summary	Capital	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$134,772	\$109,895	\$1283,681	\$2,724,275			
	Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,865,141	\$3,733,201			

Actual Expenditures Thru FY 2023 Q1	Total	\$1,398,049														Actual Expenditures Thru FY 2023 Q1 Total	\$1,398,049
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Line No.	Project No.	EA Program	Bridge CCA	Description Status	Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP			
					Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total			
121	TBD	REHAB	CARQ	Upgrade toll plaza, parking and roadway lighting to LED (CARQ Zampa)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$621	\$768		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241	\$1,241	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,489	\$2,009	
122	TBD	REHAB	DUM	Updating Existing Radio Links from District Office to San Leandro Hill and from San Le	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341	\$341		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496	\$496	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837	\$837	
123	TBD	REHAB	ANT	TOS Elements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155	\$155		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$621	\$621	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$776	
124	TBD	REHAB	RSR	Replace SCADA communication cable with fiber, upgrade SCADA	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$2,327	\$2,475		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,654	\$4,654	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,802	\$7,129	
125	TBD	REHAB	SMH	Replace Power Cable (480V)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591	\$776	\$1,367		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,430	\$5,430	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,991	\$6,796	
126	TBD	REHAB	SMH	TOS Elements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886	\$465	\$1,352		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,258	\$3,258	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,144	\$4,610	
127	TBD	REHAB	DUM	Replace Power Cable (480V)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591	\$621	\$1,212		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,103	\$3,103	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,694	\$4,314	
128	TBD	REHAB	DUM	TOS Elements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591	\$434	\$1,025		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,637	\$2,637	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,072	\$3,663	
129	TBD	REHAB	RSR	TOS Elements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$591	\$403	\$994		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560	\$2,560	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,963	\$3,554	
130	TBD	REHAB	RSR	Upgrade lower deck, Toll plaza and building lighting to LED	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$776	\$923		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551	\$1,551	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$2,475	
131	TBD	REHAB	SMH	Replace Utility Stations	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$776	\$923		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,327	\$2,327	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,475	\$3,250	
132	TBD	REHAB	VAR (ANT, BM)	Reliable power to Fog Horns, Radar Beacons and Related Electrical Systems	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407	\$2,955	\$5,913			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,910	\$9,012	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407	\$8,865	
133	TBD	REHAB	BM, CARQ, DUM	Replace Existing Conduit and Cable with Armored Cables	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477	\$1,086	\$2,563		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,981	\$6,981	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477	\$8,067	
134	TBD	REHAB	DUM	Replace SCADA communication cable with fiber, upgrade SCADA	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141	\$148	\$1,840			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,103	\$3,103	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,411	\$4,943	
135	TBD	REHAB	CARQ	Replace SCADA communication cable with fiber, upgrade SCADA	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$1,551	\$1,699		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,103	\$3,103	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,802	\$4,802	
136	TBD	REHAB	SMH	Upgrade SCADA (Software and Hardware)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$1,551	\$1,699		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,103	\$3,103	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,802	\$4,802	
137	TBD	REHAB	CARQ	TOS Elements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886	\$310	\$1,197		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,948	\$2,948	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,258	\$4,144	
138	TBD	REHAB	VAR ALL	SCADA Training	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148	\$310	\$458		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$739	\$739	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$886	\$1,197	
139	TBD	REHAB	SMH	Water Service Pump at Pier- Upgrade	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310	\$310		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$776	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,086	\$1,086	
140	TBD	REHAB	VAR 5 BRIDGES	Existing Water Line System, Air compressor and Airlines	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407	\$1,477	\$2,637			
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,775	\$14,775	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,407	\$16,252	
141	TBD	REHAB	SMH	Foster City Paint - Pavement Rehab	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233		
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$543	\$543	
					Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$776	
142	BR 0001	REHAB	8531	BATA	Benicia ORT***	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
						Capital	\$0	\$4,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,153
						Total	\$0	\$4,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,153
143	BR 0002	REHAB	8539	BATA	SFOBB Eyebar Review***	Support	\$0	\$2,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
						Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
						Total	\$0	\$2,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
144	BR 0003	REHAB	8594	BATA	SFOBB West Span Pathway Planning (Bay Skyway Phase 2)	Support	\$0	\$7,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
						Capital	\$0	\$10,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
						Total	\$0	\$18,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	



Attachment A
Bay Area Toll Authority
FY 2024-33 Toll Bridge Capital Improvement Plan (CIP)

BATA Resolution No. 166
 Date: February 22, 2023
 W.I.: 1251
 Referred by: BATA Oversight Committee

Figures are in \$000 and escalated to Year of Expenditure (YOE)

		Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP
		Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total				
Toll Bridge Rehabilitation Program	Support	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$581,460	\$1,008,926				
Summary	Capital	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$134,772	\$109,895	\$1,283,681	\$2,724,275				
	Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,865,141	\$3,733,201				

Actual Expenditures Thru FY 2023 Q1	Total	\$1,398,049															Actual Expenditures Thru FY 2023 Q1	\$1,398,049
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Line No.	Project No.	EA Program	Bridge CCA	Description Status	Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP		
					Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total			
145	BR 0004	REHAB	BATA	Gateway Park	Support	\$1,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,273	
					Capital	\$17,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,102
					Total	\$18,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,375
146	BR 0005	REHAB	BATA	SFOBB Administration Building***	Support	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
					Capital	\$20,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,319
					Total	\$25,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,319
147	BR 0006	REHAB	BATA	SFOBB Maintenance Complex	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$531
					Total	\$531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$531
148	BR 0008	REHAB	BATA	SFOBB FasTrak Lane Conversion***	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$1,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775
					Total	\$1,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775
149	BR 0009	REHAB	BATA	Metering Lights Upgrade	Support	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
					Capital	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000
					Total	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
150	BR 0010	REHAB	BATA	SFO Plaza and Canopy Improvements***	Support	\$3,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,991	
					Capital	\$5,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,272
					Total	\$9,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,263
151	BR 0011	REHAB	BATA	Bridge Documentation	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
					Total	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
152	BR 0013	REHAB	BATA	Hybrid/ETC Lane Modifications***	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$874
					Total	\$874	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$874
153	BR 0014	REHAB	BATA	Toll Plaza Maintenance Agreement	Support	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425	
					Capital	\$32,908	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,000	\$62,908
					Total	\$33,333	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,000	\$63,333
154	BR 0016	REHAB	BATA	Callboxes***	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$2,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,344
					Total	\$2,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,344
155	BR 0017	REHAB	BATA	2003 CSC Procurement	Support	\$1,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,679	
					Capital	\$10,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,679
					Total	\$12,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,358
156	BR 0018	REHAB	BATA	Ongoing Toll Tag Procurement	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$117,900	\$10,950	\$9,998	\$10,498	\$11,023	\$11,574	\$12,153	\$12,760	\$13,398	\$14,068	\$14,772	\$121,195	\$239,095		
					Total	\$117,900	\$10,950	\$9,998	\$10,498	\$11,023	\$11,574	\$12,153	\$12,760	\$13,398	\$14,068	\$14,772	\$121,195	\$239,095		
157	BR 0019	REHAB	BATA	2012 CSC Procurement	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$25,250	\$600	\$650	\$650	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	\$27,850		
					Total	\$25,250	\$600	\$650	\$650	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	\$27,850		
158	BR 0020	REHAB	BATA	Future Lane/Host Upgrades and Replacement (ATCAS)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$38,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,395
					Total	\$38,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,395
159	BR 0021	REHAB	BATA	FasTrak Sign and Sign Structure Improvements (Strategic Plan)	Support	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
					Capital	\$28,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,510
					Total	\$29,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,510
160	BR 0022	REHAB	BATA	Misc Bridge Improvements	Support	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
					Capital	\$31,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,954
					Total	\$32,354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,354
161	BR 0023	REHAB	BATA	BATA Technology Infrastructure (HW, SW, NETWORK)	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$5,835	\$225	\$525	\$225	\$525	\$1,000	\$250	\$500	\$250	\$540	\$0	\$4,040	\$9,875		
					Total	\$5,835	\$225	\$525	\$225	\$525	\$1,000	\$250	\$500	\$250	\$540	\$0	\$4,040	\$9,875		
162	BR 0025	REHAB	BATA	Tag Inventory Conversion (Upgrade Technology)***	Support	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
					Capital	\$1,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,737
					Total	\$1,937	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,937
163	BR 0026	REHAB	BATA	Violation Enforcement System***	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$7,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,842
					Total	\$7,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,842
164	BR 0027	REHAB	BATA	Bay Crossing Study***	Support	\$540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540	
					Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					Total	\$540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540
165	BR 0028	REHAB	BATA	BATA Technology Security	Support	\$0	\$0	\$0	\$350	\$350	\$350	\$350	\$400	\$400	\$400	\$0	\$2,600	\$2,600		
					Capital	\$4,583	\$383	\$383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367	\$5,717		
					Total	\$4,583	\$383	\$383	\$350	\$350	\$350	\$350	\$400	\$400	\$400	\$0	\$3,733	\$8,317		
166	BR 0029	REHAB	BATA	Bridge Modeling and Investigations	Support	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	
					Capital	\$3,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,151
					Total	\$5,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,151
167	BR 0030	REHAB	8000-16	Program Monitoring	Support	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$2,000	\$2,000	
					Capital	\$49,595	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$2,000	\$51,595	
					Total	\$49,595	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$4,000	\$53,595	
168	BR 0031	REHAB	8000-05	Capital Program Audits	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					Capital	\$9,200	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$0	\$3,200	\$12,400		
					Total	\$9,200	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$0	\$3,200	\$12,400		



Attachment A
Bay Area Toll Authority
FY 2024-33 Toll Bridge Capital Improvement Plan (CIP)

BATA Resolution No. 166
 Date: February 22, 2023
 W.I.: 1251
 Referred by: BATA Oversight Committee

Figures are in \$000 and escalated to Year of Expenditure (YOE)

		Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP
		Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total				
Toll Bridge Rehabilitation Program	Support	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$581,460	\$84,949	\$581,460	\$1,008,926		
Summary	Capital	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$134,772	\$109,895	\$1,283,681	\$134,772	\$1,098,809	\$2,724,275		
	Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,866,141	\$194,844	\$1,671,297	\$3,733,201		

Actual Expenditures Thru FY 2023 Q1	Total	\$1,398,049															Actual Expenditures Thru FY 2023 Q1 Total	\$1,398,049
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Line No.	Project No.	EA Program	Bridge CCA	Description Status	Authorized	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	FY24-33 CIP	Authorized + CIP		
					Thru 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total	Total			
169	BR 0034	REHAB	BATA	Antioch Bridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				CCTA 160/4 Interchange	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
				Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
170	BR 0035	REHAB	BATA	Richmond-San Rafael Bridge	\$1,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,494	
				I-580 Access Improvements	\$86,109	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$89,609
				Total	\$87,603	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$91,103
171	BR 0038	REHAB	BATA	2020 CSC Procurement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$34,000	\$0	\$0	\$0	\$0	\$700	\$700	\$700	\$700	\$800	\$0	\$3,600	\$37,600			
				Total	\$34,000	\$0	\$0	\$0	\$0	\$700	\$700	\$700	\$700	\$800	\$0	\$3,600	\$37,600			
172	BR 0039	REHAB	BATA	Plan Bay Area TMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	
				Total	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	
173	BR 0040	REHAB	BATA	Open Road Tolling (ORT)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$31,901	\$20,662	\$21,783	\$22,600	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,045	\$98,946			
				Total	\$31,901	\$20,662	\$21,783	\$22,600	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,045	\$98,946			
174	BR 0043	REHAB	BATA	Backhaul Connection Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000		
				Total	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000		
175	BR 0044	REHAB	BATA	Regional Transportation Sea Level Rise Asset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000		
				Total	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000		
176	BR 0045	REHAB	BATA	Drainage studies for the Bridges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500		
				Total	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500		
177	BR 0046	REHAB	BATA	Bay Lights Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$2,520	\$891	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$3,708	\$6,228	
				Total	\$2,520	\$891	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$313	\$3,708	\$6,228	
178	BR 0047	REHAB	BATA	Misc East Span Project Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$7,537	\$2,688	\$2,688	\$2,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,064	\$15,601		
				Total	\$7,537	\$2,688	\$2,688	\$2,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,064	\$15,601		
179	BR 0048	REHAB	BATA	Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$8,548	\$2,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480	\$11,028		
				Total	\$8,548	\$2,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,480	\$11,028		
180	BR 0049	REHAB	BATA	CHP - COZEEP/MAZEEP	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
					\$1,006	\$1,200	\$1,200	\$500	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$4,300	\$5,306		
				Total	\$1,206	\$1,200	\$1,200	\$500	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$4,300	\$5,506		
181	BR 0050	REHAB	BATA	HOV Lane Enforcement	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600	
				Vehicle Occupancy	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	
				Total	\$6,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600	
182	BR 0051	REHAB	BATA	Bridge Yard Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500		
				Total	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500		
183	BR 0052	REHAB	BATA	Link: Bike/Ped Access to East Span of SFOBB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400		
				Total	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400		
184	BR 0053	REHAB	BATA	Dumbarton Bridge Operational Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000		
				Total	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000		
185	BR 0054	REHAB	BATA	Next Gen Clipper (C2) System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600		
				Total	\$9,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600		
186	BR 0055	REHAB	BATA	I-680/I-80/SR-12 Interchange Package 2A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$14,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,300		
				Total	\$14,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,300		
187	BR 0056	REHAB	BATA	New BATA Bridge Evaluation and Due Diligence	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				SR-37	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000		
				Total	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000		
188	BR 0057	REHAB	BATA	I-580 Richmond-San Rafael Bridge Forward	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	
				Open Road Tolling and HOV Lane	\$3,812	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$19,812		
				Total	\$7,812	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$23,812		
189	BR 0058	REHAB	BATA	Regional Transportation Commute Challenge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Carryover from FY19-20	\$2,001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,001		
				Total	\$2,001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,001		
190	BR 0059	REHAB	BATA	Link: Bike/Ped Access to East Span of SFOBB Design	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
					\$3,000	\$0	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700	\$12,700			
				Total	\$6,000	\$0	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,700	\$15,700			
191	BR 0060	REHAB	BATA	SFOBB ORT Civil Design	\$3,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,177	
					\$3,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,477		
				Total	\$6,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,654		
192	BR 0061	REHAB	BATA	Bay Bridge Forward Construction of I-80/Powell Street Transit Access Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
					\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000		
				Total	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000		



Attachment A
Bay Area Toll Authority
FY 2024-33 Toll Bridge Capital Improvement Plan (CIP)

BATA Resolution No. 166
 Date: February 22, 2023
 W.I.: 1251
 Referred by: BATA Oversight Committee

Figures are in \$000 and escalated to Year of Expenditure (YOE)

	Authorized Thru 2023	CIP 2024	CIP 2025	CIP 2026	CIP 2027	CIP 2028	CIP 2029	CIP 2030	CIP 2031	CIP 2032	CIP 2033	FY24-33 CIP Total	Authorized + CIP Total
Toll Bridge Rehabilitation Program	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$581,460	\$1,008,926
Summary	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$134,772	\$109,895	\$1,283,681	\$2,724,275
Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,865,141	\$3,733,201

Actual Expenditures Thru FY 2023 Q1	Total	\$1,398,049											Actual Expenditures Thru FY 2023 Q1 Total	\$1,398,049
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Line No.	Project No.	EA Program	Bridge CCA	Description Status	Authorized Thru 2023	CIP 2024	CIP 2025	CIP 2026	CIP 2027	CIP 2028	CIP 2029	CIP 2030	CIP 2031	CIP 2032	CIP 2033	FY24-33 CIP Total	Authorized + CIP Total				
193	BR 0062	8952	BATA	Bay Skyway - CCO to YBI	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
					REHAB	Capital	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
					TBD	Total	\$2,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700
194	BR 0063	8953	BATA	Richmond-San Rafael Bridge Shared Use Path Gap Closure	Support	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150		
					REHAB	Capital	\$4,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,302
					TBD	Total	\$5,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,452
195	BR 0064	TBD	BATA	Bay Bridge Forward Construction of I-80 WB Bus/HOV Lane	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
					REHAB	Capital	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
					TBD	Total	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
196	BR 0065	TBD	BATA	Seismic and Code Changes	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
					REHAB	Capital	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
					TBD	Total	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
197	BR 0066	TBD	BATA	Misc Toll Plaza Improvements	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
					REHAB	Capital	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$25,000	
					TBD	Total	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$25,000	
198	BR Res	8928	BATA	BATA Program Contingency	Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
					REHAB	Capital	\$25,869	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$65,869
					TBD	Total	\$25,869	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$65,869

* Caltrans Capital includes capital outlay construction and right-of-way.

** Project closed to expenditure reimbursement June 30, 2021 or earlier.

*** Project closed to expenditure June 30, 2022 or earlier.

	Authorized Thru 2023	CIP 2024	CIP 2025	CIP 2026	CIP 2027	CIP 2028	CIP 2029	CIP 2030	CIP 2031	CIP 2032	CIP 2033	FY24-33 CIP Total	Thru 2023 + CIP Total
Toll Bridge Rehabilitation Program	\$427,465	\$41,234	\$39,488	\$43,084	\$46,438	\$50,033	\$59,910	\$66,613	\$68,338	\$81,372	\$84,949	\$581,460	\$1,008,926
Summary	\$1,440,594	\$116,780	\$125,228	\$129,900	\$134,380	\$138,939	\$141,921	\$124,714	\$127,153	\$134,772	\$109,895	\$1,283,681	\$2,724,275
Total	\$1,868,059	\$158,013	\$164,716	\$172,984	\$180,818	\$188,973	\$201,830	\$191,327	\$195,491	\$216,144	\$194,844	\$1,865,141	\$3,733,201
Caltrans Rehabilitation Program	\$383,672	\$41,034	\$39,288	\$42,534	\$45,888	\$49,483	\$59,360	\$66,013	\$67,238	\$80,772	\$84,249	\$576,860	\$960,533
Summary	\$653,554	\$50,750	\$69,038	\$83,476	\$110,669	\$116,202	\$114,355	\$97,291	\$99,341	\$105,834	\$87,061	\$824,116	\$1,587,670
Total	\$1,037,227	\$99,784	\$108,326	\$126,010	\$156,557	\$165,686	\$173,715	\$163,304	\$167,079	\$186,706	\$171,810	\$1,510,976	\$2,548,203
BATA Rehabilitation Program	\$43,293	\$200	\$200	\$550	\$550	\$550	\$550	\$600	\$600	\$200	\$200	\$4,600	\$48,393
Summary	\$787,039	\$66,030	\$56,190	\$46,424	\$23,711	\$22,737	\$27,566	\$27,423	\$27,811	\$28,838	\$22,835	\$349,565	\$1,136,605
Total	\$830,832	\$66,230	\$56,390	\$46,974	\$24,261	\$23,287	\$28,116	\$28,023	\$28,411	\$29,438	\$23,035	\$354,165	\$1,184,998

Estimated Cashflow (for FY 2024-33 CIP only)	CIP 2024	CIP 2025	CIP 2026	CIP 2027	CIP 2028	CIP 2029	CIP 2030	CIP 2031	CIP 2032	CIP 2033	FY24-33 CIP Total
Support	\$36,234	\$35,645	\$38,713	\$44,236	\$51,262	\$54,141	\$55,321	\$56,523	\$60,181	\$66,293	\$498,548
Capital	\$48,911	\$101,353	\$131,915	\$159,554	\$144,690	\$142,943	\$121,522	\$113,733	\$147,716	\$142,974	\$1,255,311
Total	\$85,145	\$136,998	\$170,628	\$203,790	\$195,952	\$197,084	\$176,843	\$170,256	\$207,896	\$209,268	\$1,753,859